

Tahua ā-tau 2024-2034  
Te Mahere Pae Tawhiti 2024-2034  
**Long-term Plan  
2024-2034**



Volume  
**3**  
Extract

Local Board Information and Agreements



# Mihi

Noho mai rā Tāmaki Makaurau,  
moana waihiata,  
maunga kākārīki.  
Mai i ngā wai kaukau o ngā tūpuna,  
ki ngā puke kawē i ngā reo o te tini,  
i puta ai te kī mōu.  
Tū ana he maunga,  
takoto ana he raorao,  
heke ana he awaawa.  
Ko ō wahapū te ataahua,  
ō tāhuna te mahora,  
te taiao e whītiki nei i a koe he taonga tuku iho.  
Tiakina kia meinga tonu ai koe  
ko ‘te tāone taioreore nui o te ao,  
manakohia e te iwi pūmanawa’.  
Tāmaki Mākaurau tirohia te pae tawhiti  
he whakairinga tūmanako  
mō ngā uri whakaheke o āpōpō,  
te toka herenga mō te hunga ka takahi ake  
mā ō tomokanga,  
te piriti e whakawhiti ai  
tō iwi ki ngā huarahi o te ora.  
Tāmaki Mākaurau e toro whakamua,  
hīkina te mānuka.  
Tērā te rangi me te whenua te tūtaki.  
Maranga me te rā, he mahi māu me tīmata,  
ka nunumi ana ki te pō,  
whakatārewahia ō moemoeā ki ngā whetū.  
Ko te oranga mutunga mōu  
kei tua i te taumata moana.  
Whakatuwherahia ō ringa, kūmea mai k i tō uma.  
Tāmaki Makaurau  
he tāone ūmanga kurupounamu koe;  
tukua tō rongō kia rere i te ao.

Tāmaki Makaurau  
who bestrides shimmering seas,  
and verdant mountains.  
From the bathing waters of our forebears,  
and hills that echo with voices  
that acclaim.  
Your mountains stand lofty,  
your valleys spread from them  
and your streams run freely.  
Your harbours are majestic,  
your beaches widespread,  
the environment that surrounds you is a legacy.  
Take care of it so that you will always be known  
as ‘the world-class city  
where talent wants to be’.  
Tāmaki Makaurau looking to the future,  
repository of our hopes  
for generations to come,  
anchor stone for those who venture  
through your gateway,  
and the bridge that connects  
your citizens to life.  
Tāmaki Makaurau moving on,  
accepting all challenges.  
Where even heaven and earth might meet.  
Rise with the sun as there is work to be done  
and when evening comes,  
allow your dreams to glide among the stars.  
Perpetual health and growth  
is beyond the horizon of cresting waves.  
Open your arms and pull them to your embrace.  
Tāmaki Makaurau, you are a city  
where valued business and enterprise thrives;  
let your good name traverse the world.



He whakarāpopoto mō ngā poari ā-rohe

## 1.1 Local board overview

### SHARED GOVERNANCE MODEL



#### The Governing Body (mayor and 20 councillors)

- focus on big picture and Auckland-wide issues
- develop Auckland-wide strategies and plans
- decision making of regulatory activities such as bylaws, licencing, inspection and animal management.



#### 21 local boards (chairperson and local board members)

- represent local communities
- provide local leadership
- make decisions on local issues and activities
- allocate local discretionary funding such as community grants and events
- input to regional strategies and plans
- advocate to the Governing Body and council-controlled organisations (CCOs) on behalf of local communities.

## Introduction

Auckland Council has a unique model of local government in New Zealand, comprising the Governing Body (made up of the mayor and 20 ward councillors) and 21 local boards. The Governing Body focuses on Auckland-wide issues while local boards are responsible for decision making on local issues, activities and services and providing input into regional strategies, policies and plans. Together, this is a shared governance model where decisions can be made both regionally and locally.

Local board decision-making comes from three sources:

1. **Legislation** – local boards are responsible for activities such as community engagement, preparing local board plans, agreeing and monitoring local board agreements and communicating local views to the Governing Body on regional strategies, policies, plans and bylaws.
2. **Allocation of decision-making for non-regulatory activities** – the Governing Body has allocated decision-making responsibility for certain non-regulatory activities to local boards. Local boards make decisions on, and have oversight of, a broad range of local activities such as local parks, libraries, events, recreational facilities and community activities. Please see Volume 2, Part 3 for the Allocation of decision-making responsibilities for non-regulatory activities.
3. **Delegation of decision-making responsibilities** – the Governing Body may delegate responsibility for some regulatory activities to local boards and Auckland Transport may delegate some decision-making responsibilities to local boards. Please see Volume 2, Part 3 for the list of delegated responsibilities to local boards.

## 1.2 Developing local priorities

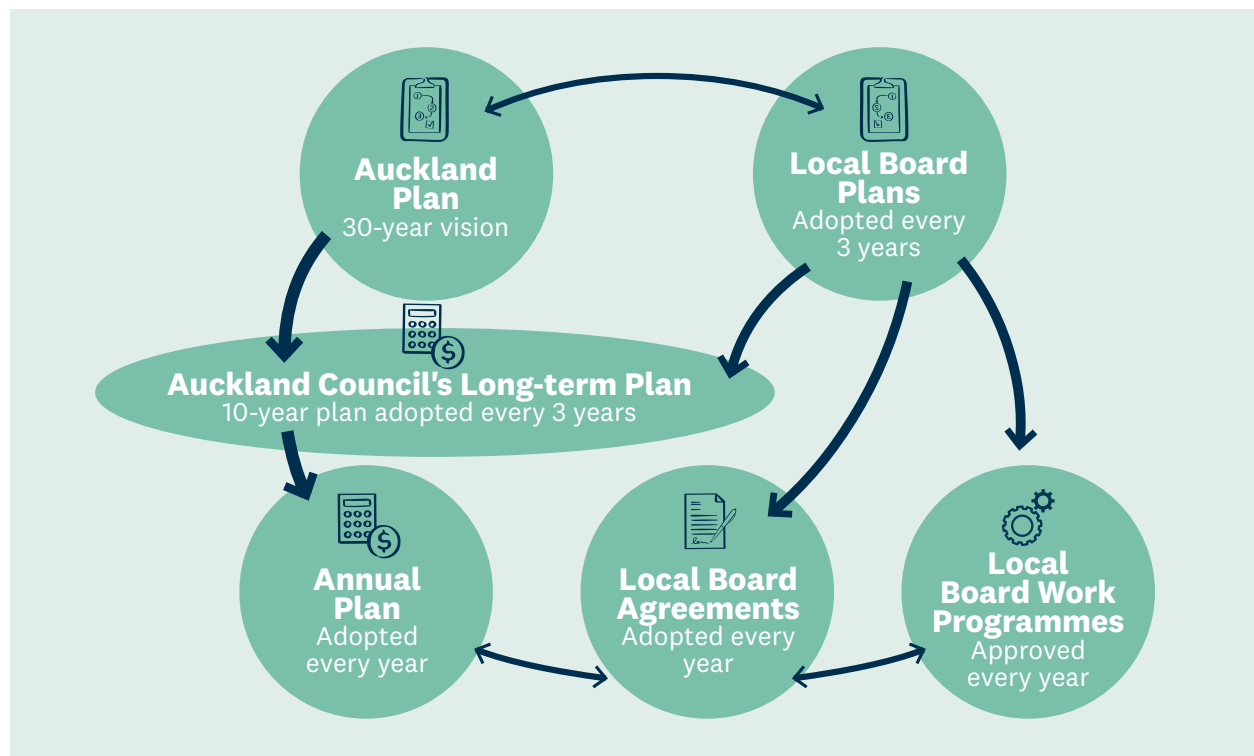
Local board plans are strategic documents that set the direction for local boards and also inform the 10-year budget (long-term plan). Reflecting community priorities and preferences, the plans are developed every three years to guide local board activity, funding and investment decisions. They also influence local board input into regional strategies and plans and provide a basis for developing local board agreements.

Every year, a local board agreement is agreed between the Governing Body and each local board. These local board agreements set out the activities to be provided in each local board area, how those local activities are to be funded, intended levels of service, performance measures and targets, for the year. The agreements take into account local board plan priorities but also reflect Governing Body decisions such as Auckland-wide priorities, budget constraints and trade-offs across all council activities.

Each local board also agrees annual work programmes in line with their local board agreement. These are operational and capital work programmes for the local activities for which they have decision-making responsibility. The work programmes contain specific initiatives and projects in greater detail than appears in a local board agreement. Local board work programmes play a critical role in delivering on the needs of communities and are informed by local board plans.

Local board agreements for 2024/2025 have been agreed between each local board and the Governing Body and are set out in Part 2.

Diagram 1: The relationship between Auckland Council plans and agreements.



### Local activities

Local boards have decision making responsibility for a range of activities, as set out in the following list.

1. Local Community Services
2. Local Planning and Development
3. Local Environmental Management
4. Local Governance.

Local board agreements outline for each activity area the key initiatives and funding for the 2024/2025 financial year.



## 1.3 Funding

Auckland Council has a shared governance model for making decisions on local activities. Under the Local Board Funding Policy, funding is allocated to local boards to deliver local services, through the following methods:

1. **Asset based services** – the Governing Body allocates funds to deliver local activities based on decisions about region-wide service levels. This includes allocation of funds for local asset-based services, such as building a new swimming pool or library.
2. **Locally driven initiatives** – an allocation is based on a formula applied to each local board, with the exception of Aotea / Great Barrier and Waiheke Local Boards who agree funding requirements with the Governing Body on an annual basis.
3. **Governance services** – an allocation is based on the number of elected members and associated administrative costs for each local board.

The total estimated funding allocation for all 21 local boards over the 2024-2034 financial years is shown in following table. The budgets for each local board for the 2024/2025 financial year are included within the individual local board agreements in this volume.

### Funding allocation for all local board areas for 2024-2034 by local board

GROSS CAPITAL EXPENDITURE \$000 Financial year ending 30 June	Annual Plan	Long-term plan										
	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	
Albert-Eden	4,735	3,889	11,619	8,183	8,438	8,610	8,781	9,346	9,533	9,724	9,918	
Aotea / Great Barrier	290	400	1,651	1,631	1,637	1,670	1,704	1,813	1,850	1,887	1,924	
Devonport-Takapuna	5,077	5,452	5,841	6,124	8,583	8,758	8,933	8,393	8,561	8,732	8,907	
Franklin	9,757	7,686	8,043	8,281	12,298	12,822	11,041	10,813	11,029	11,250	11,475	
Henderson-Massey	19,340	13,599	8,996	9,669	12,998	12,297	12,543	19,709	25,117	15,303	15,609	
Hibiscus and Bays	11,176	13,678	14,922	11,011	13,801	14,105	11,326	10,868	11,086	11,307	11,534	
Howick	3,643	7,757	10,782	15,464	16,658	12,727	19,806	33,819	40,574	44,056	14,665	
Kaipātiki	7,607	6,880	9,201	16,456	8,378	8,547	8,717	9,387	9,575	9,767	9,962	
Māngere-Ōtāhuhu	5,872	6,455	10,127	10,169	10,924	11,552	9,089	10,159	10,362	10,569	10,781	
Manurewa	9,401	9,477	6,980	7,023	9,755	9,953	10,179	10,804	11,021	11,241	11,466	
Maungakiekie-Tāmaki	9,593	14,532	17,810	9,842	9,303	10,973	11,343	9,201	9,385	9,573	9,764	
Ōrākei	3,945	8,141	8,130	6,419	8,309	8,658	7,607	8,096	8,258	8,423	8,592	
Ōtara-Papatoetoe	8,017	6,247	8,538	7,559	9,463	9,895	9,326	9,927	10,125	10,328	10,535	
Papakura	4,909	3,903	6,351	8,221	6,785	6,923	7,062	8,289	8,455	8,624	8,797	
Puketāpapa	2,675	3,234	6,084	5,554	6,094	6,218	6,342	6,751	6,887	7,024	7,165	
Rodney	10,050	10,159	9,206	9,909	10,804	10,986	11,208	11,932	12,171	12,415	12,663	
Upper Harbour	7,723	13,204	19,734	5,836	6,198	6,327	7,116	6,871	7,009	7,149	7,292	
Waiheke	2,894	1,115	3,476	3,128	3,273	3,340	3,407	3,626	3,699	3,773	3,848	
Waitākere Ranges	2,184	2,339	4,846	5,025	5,161	5,471	6,232	5,938	6,057	6,178	6,302	
Waitematā	9,617	10,693	7,123	7,280	10,062	10,269	10,475	10,203	10,407	10,615	10,827	
Whau	13,099	8,097	30,680	31,864	22,505	22,855	29,058	34,407	33,149	9,299	9,485	
	<b>151,604</b>	<b>156,937</b>	<b>210,140</b>	<b>194,648</b>	<b>201,427</b>	<b>202,956</b>	<b>211,295</b>	<b>240,352</b>	<b>254,310</b>	<b>227,237</b>	<b>201,511</b>	

## Funding allocation for all local board areas for 2024-2034 by local board

GROSS OPERATING EXPENDITURE \$000 Financial year ending 30 June	Annual Plan	Long-term plan									
	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	2029/ 2030	2030/ 2031	2031/ 2032	2032/ 2033	2033/ 2034
Albert-Eden	15,827	16,405	20,588	22,197	22,832	23,560	24,276	24,975	25,953	26,825	27,805
Aotea / Great Barrier	2,462	2,504	3,679	3,963	4,054	4,178	4,270	4,372	4,539	4,659	4,796
Devonport-Takapuna	14,066	16,700	17,249	17,616	18,217	18,756	19,494	20,095	20,961	21,717	22,617
Franklin	17,008	18,141	22,183	24,082	24,869	25,742	26,662	27,608	28,861	29,967	31,234
Henderson-Massey	31,348	33,760	34,966	35,965	37,205	38,419	39,931	41,377	43,173	44,865	46,784
Hibiscus and Bays	23,739	25,727	27,820	29,789	30,671	31,758	32,936	34,146	35,637	36,955	38,496
Howick	32,042	33,761	34,934	37,516	38,893	40,247	41,868	43,375	45,424	47,261	49,414
Kaipātiki	21,696	21,351	24,220	25,833	26,623	27,535	28,500	29,497	30,777	31,939	33,257
Māngere-Ōtāhuhu	21,933	23,565	24,206	24,875	25,647	26,524	27,468	28,400	29,596	30,682	31,905
Manurewa	18,101	18,439	24,846	26,928	27,716	28,641	29,604	30,593	31,824	32,930	34,173
Maungakiekie-Tāmaki	17,901	19,366	20,936	22,635	23,364	24,193	25,064	25,938	27,092	28,119	29,300
Ōrākei	16,871	16,529	18,074	19,504	20,085	20,698	21,348	22,016	22,931	23,741	24,663
Ōtara-Papatoetoe	24,026	23,622	24,231	25,352	26,068	26,907	27,826	28,775	29,929	30,957	32,141
Papakura	15,281	16,709	16,911	17,371	17,813	18,457	19,013	19,699	20,542	21,301	22,193
Puketāpapa	10,386	10,692	13,502	14,631	15,044	15,511	15,977	16,462	17,124	17,694	18,337
Rodney	16,071	17,108	25,442	27,604	28,292	29,327	30,164	31,257	32,520	33,641	34,899
Upper Harbour	16,192	19,333	20,127	20,702	21,350	22,075	22,852	23,647	24,668	25,611	26,669
Waiheke	6,161	6,126	7,260	7,878	8,071	8,347	8,553	8,822	9,177	9,464	9,794
Waitākere Ranges	11,968	12,360	13,069	14,114	14,585	14,954	15,385	15,873	16,137	16,775	17,284
Waitematā	34,565	34,685	35,967	36,963	38,016	39,216	40,424	41,695	43,154	44,489	46,006
Whau	16,245	17,140	21,648	23,510	24,535	25,645	26,920	28,216	29,832	31,300	33,041
	<b>383,887</b>	<b>404,023</b>	<b>451,858</b>	<b>479,028</b>	<b>493,950</b>	<b>510,690</b>	<b>528,535</b>	<b>546,838</b>	<b>569,851</b>	<b>590,892</b>	<b>614,808</b>

Budgets include inflation, interest and depreciation, and exclude corporate overheads.

# Te Poari ā-Rohe o Upper Harbour

## 2.17 Upper Harbour Local Board

He kōrero mai i te Heamana

### Message from the Chairperson

On behalf of the Upper Harbour Local Board, I am pleased to introduce our local board agreement for the financial year 2024/2025. This agreement outlines our plan for the upcoming year, which has been informed and prioritised by your views expressed during the development of the 2023 Local Board Plan and in the recent submissions to council's Long-term Plan 2024-2034.

Our budgets remain significantly constrained, which hinders our ability to fully meet the needs of our communities and inevitably leads to challenging discussions and difficult decisions. However, we do remain committed to support our communities across a wide range of outcomes and priorities.

We consulted on our key priorities for 2024/2025 during February and March 2024 and received feedback in support of our key projects which include the following:

- Progress with the detailed business case for a new multi-purpose library facility in Albany.
- Implement actions from the Upper Harbour Ethnic Peoples Plan.
- Continue to invest in projects that improve the environment and address climate change including planting trees as outlined in the Upper Harbour Urban Ngahere Strategy and continuing to support and fund volunteer environmental work.
- Implement actions from the Upper Harbour Engagement Strategy, the Upper Harbour Greenways Plan and the Upper Harbour Wheeled Recreation Service Assessment.

Unfortunately, stage 1b of the Te Kori Scott Point project will be delivered with a reduced scope due to cost escalations and budget constraints, with priority being placed on works that will enable the park to be opened safely to the public and allow informal recreational use of the park.

You also indicated support to progress investigating options to potentially fund the shortfalls anticipated with building a new multi-purpose library facility in Albany. We will progress with investigating options to sell land and are committed to having further consultation with you on any proposals before making any major decisions.

We acknowledge the feedback received from you which does not relate to the local board decision-making responsibilities. However, we recognise our responsibility to advocate on your behalf regarding these matters. Our key advocacy items can be found in Appendix A of this local board agreement.

The local board values the contributions made by a wide range of community groups and volunteers, and we are committed to continuing to support you wherever possible.

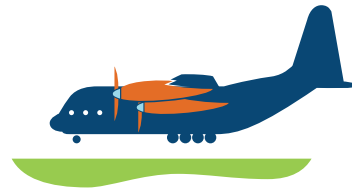


Anna Atkinson

Chairperson, Upper Harbour Local Board



## Upper Harbour Local Board area



A population of **76,959** expected to increase to **101,544** by **2050**



The only local board area with an **operational Air Force base** (in Whenuapai)



### LEGEND

-  Local board office
-  Public open space (Unitary Plan)
-  Motorway
-  Major road
-  Arterial road
-  Medium road
-  Minor road

We are home to more than **200** local parks and sports fields, **1** library, **1** recreation centre and **3** council-owned community centres



Council Growth Scenario AGS23v1 (Feb 2024), StatsNZ Census 2023 (initial release May 2024)



## Upper Harbour Local Board Plan 2023

The Upper Harbour Local Board Plan 2023 sets out the aspirations the local board has for the area. The outcomes in the Upper Harbour Local Board Plan are:

### Ō Tātou Tāngata

#### **Our People**

Our goal is to create an inclusive and connected community, adapting to the changing needs of our growing diverse population and ensuring everyone has a voice in decisions that affect them.

### Tō Tātou Taiao

#### **Our Environment**

Upper Harbour is an area with unique natural landscapes. We will continue to work alongside our volunteers and community to enhance and protect our natural environment.

### Tō Tātou Hapori

#### **Our Community**

Our commitment is to provide access to well-maintained sports fields, parks, coastal amenities, and community facilities for everyone.

### Ō Tātou Wāhi

#### **Our Places**

With better planning and appropriate infrastructure, we aspire to create an area that allows our residents to easily connect between each other and within their neighbourhoods.

### Tā Tātou Ōhanga

#### **Our Economy**

We will continue to support our local businesses and communities to create a thriving, resilient and sustainable economy.

The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2024/2025 financial year. In addition, each local board carries out responsibilities delegated by the Governing Body in accordance with the delegated power, and with the general priorities and preferences in the local board plan.

## Working with Māori

Delivering on Auckland Council's commitment to Māori at a local level is a priority for local boards. The council is committed to meeting its responsibilities under Te Tiriti o Waitangi / the Treaty of Waitangi and its broader statutory obligations to Māori.

We acknowledge our existing relationship agreement with Ngāti Manuhiri and are committed to developing meaningful relationships with Māori. We welcome opportunities to work in partnership with Māori communities. Some of the key initiatives we propose to achieve this are highlighted below:

- Partner with mana whenua and mataawaka to deliver initiatives that support sharing Māori cultural knowledge and practices through storytelling projects and celebrating te reo Māori
- Work with mana whenua who have an interest in our area to respond to their aspirations
- Partner with mana whenua, mataawaka and community groups to restore te taiao (the environment), prepare for the effects of climate change and deliver initiatives that increase understanding of mātauranga Māori (Māori knowledge)
- Support initiatives that provide access to business mentoring and work experience for young people including rangatahi Māori.



## Upper Harbour Local Board Agreement 2024/2025

### Planned operating and capital spend in 2024/2025

Key areas of spend	Community Services	Environmental Services	Planning Services	Governance	Total
Planned Operating Spend 2024/2025	\$17.4 million	\$247,000	\$822,000	\$905,000	\$19.3 million
Planned Capital Spend 2024/2025	\$13.2 million	-	-	-	\$13.2 million

### Priorities by activity area

Auckland Council’s 2024/2025 funding priorities for local activities which contribute to key community outcomes in the Upper Harbour Local Board area are set out below under each local activity.

#### Local Community Services

We support strong, diverse, and vibrant communities through libraries and literacy, arts and culture, parks, sport and recreation, and events delivered by a mix of council services, community group partnerships and volunteers.

Our annual budget to deliver these activities includes operating costs of \$17.4 million and capital investment of \$13.2 million.

The key initiatives we have planned for 2024/2025 include:

- Progress with the detailed business case for a new multi-purpose library facility in Albany.
- Implement actions from the Upper Harbour Ethnic Peoples Plan.
- Continue to invest in projects that improve the environment and address climate change including planting trees as outlined in the Upper Harbour Urban Ngahere Strategy and continuing to support and fund volunteer environmental work.
- Implement actions from the Upper Harbour Engagement Strategy.
- Implement actions from the Upper Harbour Greenways Plan.
- Implement actions from the Upper Harbour Wheeled Recreation Service Assessment.

The local community services and key initiatives outlined above contribute towards achieving the following outcome/s in the Upper Harbour Local Board Plan 2023:

- **Ō Tātou Tāngata Our People:** Our goal is to create an inclusive and connected community, adapting to the changing needs of our growing diverse population and ensuring everyone has a voice in decisions that affect them.
- **Tō Tātou Taiao Our Environment:** Upper Harbour is an area with unique natural landscapes. We will continue to work alongside our volunteers and community to enhance and protect our natural environment.
- **Tō Tātou Hapori Our Community:** Our commitment is to provide access to well-maintained sports fields, parks, coastal amenities, and community facilities for everyone.

#### Levels of Service

We measure our performance against the following measures for each local priority. The level of service statement is in bold below.

Performance measure	Actual 2022/2023	Annual Plan Target 2023/2024	Long-term Plan Target 2024/2025
<b>Enable a range of choices to access community services and recreation opportunities</b>			
Number of visits to library facilities <sup>1</sup>	132,614	148,000	122,000
Percentage of time physical library services are accessible to the community	New measure	New measure	100%
Number of visits to Pool and Leisure Centres	New measure	New measure	543,000
Percentage of time main Pool and Leisure Centre services are accessible to the community	New measure	New measure	95%
Percentage of local community facility asset components that are not in poor or very poor condition	New measure	New measure	86%
<b>Provide opportunities for communities to lead and deliver their own initiatives</b>			
Number of partner organisations supported to sustain their governance capacity and capability	New measure	New measure	25
Number of partner organisations and groups funded to deliver placemaking activities	New measure	New measure	8
<b>Provide urban green spaces (local parks, paths and Ngahere) and access to the coast</b>			
Percentage of local parks, facilities and spaces meeting maintenance quality standards.	New measure	New measure	90%
Percentage of local open space asset components that are not in poor or very poor condition	New measure	New measure	85%
Number of trees planted in the Urban Ngahere programme	New measure	New measure	52

<sup>1</sup>There are no intended service level changes to libraries, the baseline for the target has been reviewed to reflect post-pandemic realities, changes in foot traffic capture methodology and changing customers' preferences and demand.

## Local Planning and Development

Local planning and development include supporting local town centres and communities to thrive by developing town centre plans and development, supporting Business Improvement Districts (BIDs), and heritage plans and initiatives.

Our annual operating budget to deliver these activities is \$822,000.

The local board supports Business North Harbour Incorporated by endorsing the setting of a targeted rate for the Business Improvement District (BID) programme for inclusion in the Annual Budget 2024/2025.

The local planning and development activity, including the key initiatives outlined above contribute towards achieving the following outcome/s in the Upper Harbour Local Board Plan 2023:

- Tā Tātou Ōhanga **Our Economy**: We will continue to support our local businesses and communities to create a thriving, resilient and sustainable economy.

### Levels of Service

We measure our performance against the following measures for each local priority. The level of service statement is in bold below.

Performance measure	Actual 2022/2023	Annual Plan Target 2023/2024	Long-term Plan Target 2024/2025
<b>Support a strong local economy</b>			
Percentage of Business Associations meeting their Business Improvement District (BID) targeted rate grant agreement obligations	100%	100%	100%



### Local Environmental Management

We support healthy ecosystems and sustainability through local board-funded initiatives such as planting, pest control, stream and water quality enhancements, healthy homes, and waste minimisation projects.

Our annual operating budget to deliver these activities is \$247,000.

The key initiatives we have planned for 2024/2025 include:

- Upper Harbour Ecology Initiatives Assistance programme
- Upper Harbour construction waste education and leadership programme
- Local Streams programme (Sustainable Schools)
- Industrial Pollution Prevention Programme
- Restoration of the Waiarohia Stream
- Inanga spawning habitat restoration project.

The local environmental management activity and key initiatives outlined above contribute towards achieving the following outcome/s in the Upper Harbour Local Board Plan 2023:

- Tō Tātou Taiao **Our Environment:** Upper Harbour is an area with unique natural landscapes. We will continue to work alongside our volunteers and community to enhance and protect our natural environment.

#### Levels of Service

We measure our performance against the following measures for each local priority. The level of service statement is in bold below.

Performance measure	Actual 2022/2023	Annual Plan Target 2023/2024	Long-term Plan Target 2024/2025
<b>Protect, improve and minimise risks to the natural environments and cultural heritage</b>			
Volunteer time undertaking animal and/or plant pest control (hours)	New measure	New measure	4,000
Rounds of pest control carried out in key areas	New measure	New measure	127

### Local Governance

Activities in this group support the local board to engage with and represent their communities and make decisions on local activities. This support includes providing strategic advice, leadership of the preparation of local board plans, support in developing local board agreements, community engagement including relationships with mana whenua and Māori communities, and democracy and administrative support.

Our annual operating budget to deliver these activities is \$905,000

#### Levels of Service

We measure our performance against the following measures for each local priority. The level of service statement is in bold below.

Performance measure	Actual 2022/2023	Annual Plan Target 2023/2024	Long-term Plan Target 2024/2025
<b>Respond to the needs and aspirations of mana whenua and Māori communities</b>			
Number of local activities that deliver moderate to high outcomes for Māori as outlined in ‘Kia Ora Tamaki Makaurau’ (Council’s Māori outcomes framework).	New measure	New measure	Set baseline

## Funding Impact Statement

This prospective funding impact statement has been prepared to meet the requirements of Section 21(5) of the Local Government (Auckland Council) Act 2009. It covers the year from 1 July 2024 to 30 June 2025 and outlines the council's sources of funding for local activities in this local board area and our plan to apply them.

\$000 Financial year ending 30 June	Annual Plan 2023/2024	Long-term Plan 2024/2025
<b>Sources of operating funding:</b>		
General rates, UAGCs, rates penalties	14,606	17,310
Targeted rates	784	823
Subsidies and grants for operating purposes	28	28
Fees and charges	3,222	3,581
Local authorities fuel tax, fines, infringement fees and other receipts	121	131
<b>Total operating funding</b>	<b>18,761</b>	<b>21,874</b>
<b>Applications of operating funding:</b>		
Payment to staff and suppliers	15,344	17,664
Finance costs	834	1,701
Internal charges and overheads applied	2,578	2,485
Other operating funding applications	0	0
<b>Total applications of operating funding</b>	<b>18,756</b>	<b>21,850</b>
<b>Surplus (deficit) of operating funding</b>	<b>5</b>	<b>24</b>
<b>Sources of capital funding:</b>		
Subsidies and grants for capital expenditure	0	0
Development and financial contributions	0	0
Increase (decrease) in debt	7,718	13,180
Gross proceeds from sale of assets	0	0
Lump sum contributions	0	0
Other dedicated capital funding	0	0
<b>Total sources of capital funding</b>	<b>7,718</b>	<b>13,180</b>
<b>Application of capital funding:</b>		
Capital expenditure:		
- to meet additional demand	796	8,261
- to improve the level of service	4,717	1,854
- to replace existing assets	2,211	3,090
Increase (decrease) in reserves	0	0
Increase (decrease) in investments	0	0
<b>Total applications of capital funding</b>	<b>7,723</b>	<b>13,204</b>
<b>Surplus (deficit) of capital funding</b>	<b>(5)</b>	<b>(24)</b>
<b>Funding balance</b>	<b>0</b>	<b>0</b>



## Appendix A: Advocacy initiatives







A key role of the local board is to advocate for initiatives that the local board may not have decision-making responsibility or funding for but recognise the value it will add to the local community.

The key initiatives that the local board advocated for as part of the long-term plan are in the table below. These advocacy initiatives were considered by the Governing Body when making decisions and some may continue to be considered by the council group throughout the duration of the Long-term Plan.

Initiative	Description
<b>Library services provision in Albany</b>	Appropriate funding to enable fit for purpose library service provision in Albany
<b>Local Board funding</b>	For fair and equitable funding allocations for Upper Harbour
<b>Renewals funding allocation</b>	For adequate level of renewals funding to ensure existing assets are well maintained
<b>North Harbour Stadium</b>	Appropriate investment in North Harbour Stadium to be a well utilised multi-purpose facility that meets the needs of the growing North Auckland community
<b>Planning and investment to respond to growth and intensification</b>	Appropriate planning and investment for infrastructure and quality open space in areas impacted by growth and intensification e.g. Whenuapai, Hobsonville Point and Albany
<b>Local Board Transport Capital Fund</b>	Retention and increase of the Local Board Transport Capital Fund.
<b>Community Resource Recovery Centre</b>	Priority development of a sub-regional community resource recovery centre in the North
<b>Funding for community sports and recreation</b>	Retention and increase in investment in the Sport and Recreation Facilities Investment Fund and Regional Sport and Recreation Facilities Operational Grants which enables our residents to participate in community sport and recreation activities

## Appendix B: How to contact your Local Board

Local boards have been established to enable local representation and decision-making on behalf of local communities. You are encouraged to contact your elected members to have your say on matters that are important to your community.

 <p><b>Anna Atkinson</b> <b>Chairperson</b> m. 027 334 7665 <a href="mailto:Anna.Atkinson@aucklandcouncil.govt.nz">Anna.Atkinson@aucklandcouncil.govt.nz</a></p>	 <p><b>Uzra Casuri Balouch</b> <b>Deputy Chairperson</b> m. 021 503 279 <a href="mailto:Uzra.Balouch@aucklandcouncil.govt.nz">Uzra.Balouch@aucklandcouncil.govt.nz</a></p>
 <p><b>Callum Blair</b> m. 027 334 9398 <a href="mailto:Callum.Blair@aucklandcouncil.govt.nz">Callum.Blair@aucklandcouncil.govt.nz</a></p>	 <p><b>John McLean</b> m. 027 334 5731 <a href="mailto:John.McLean@aucklandcouncil.govt.nz">John.McLean@aucklandcouncil.govt.nz</a></p>
 <p><b>Kyle Parker</b> m. 027 334 0645 <a href="mailto:Kyle.Parker@aucklandcouncil.govt.nz">Kyle.Parker@aucklandcouncil.govt.nz</a></p>	 <p><b>Sylvia Yang</b> m. 027 334 2705 <a href="mailto:Sylvia.Yang@aucklandcouncil.govt.nz">Sylvia.Yang@aucklandcouncil.govt.nz</a></p>

The local board can be contacted via the email [upperharbourlocalboard@aucklandcouncil.govt.nz](mailto:upperharbourlocalboard@aucklandcouncil.govt.nz)

For general enquiries, assistance and information, phone 09 301 0101 any time or visit [www.aucklandcouncil.govt.nz](http://www.aucklandcouncil.govt.nz)

Local board meetings, agendas and minutes are available on the Auckland Council website: [www.aucklandcouncil.govt.nz](http://www.aucklandcouncil.govt.nz) > About council > Meetings and agendas

---

Auckland Council disclaims any liability whatsoever in connection with any action taken in reliance of this document for any error, deficiency, flaw or omission contained in it.

*Auckland Council Long-term plan 2024-2034 Volume 3: Local Board information and agreements*